

## **Mission**

To enhance our community by improving the quality of life for our citizens and to provide the highest quality community-based programs possible to meet the needs of those we serve.

## **Business Strategy**

The Community Services Administration Office acts as a liaison for the County on activities and issues that involve community corrections, public health and social services. Our office also provides overall direction, coordination and administrative support for its divisions.

## **Objectives**

Provide oversight for effective and efficient management of contracts, grants, trust funds, and revenue generating sources.

Ensure compliance with all Federal, State and local laws and administrative guidelines.

Establish performance measures and report results to the Board of County Commissioners, County management and departmental customers.

Serve as a leader in providing and operating community based correctional programs that work to reduce crime and the impact of crime in the community.

Provide a presence in government and in the community that demonstrates a commitment to our mission.

<b>Department:</b>		<b>COMMUNITY SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>						
<b>Section:</b>		<b>ADMINISTRATION</b>			<b>FY 2004/05</b>	
		2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
<b>EXPENDITURES:</b>						
Personal Services		159,265	178,123	183,828	181,115	-2,713
Operating Services		9,884	15,714	15,714	15,847	133
Capital Outlay		-	-	-	-	-
Debt Service		-	-	-	-	-
Grants and Aid		-	-	-	-	-
<b>Subtotal Operating</b>		<b>169,149</b>	<b>193,837</b>	<b>199,542</b>	<b>196,962</b>	<b>-2,580</b>
Capital Improvements		-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>169,149</b>	<b>193,837</b>	<b>199,542</b>	<b>196,962</b>	<b>-2,580</b>
<b>FUNDING SOURCE(S)</b>						
General Fund		169,149	193,837	199,542	196,962	-2,580
<b>TOTAL FUNDING SOURCE(S)</b>		<b>169,149</b>	<b>193,837</b>	<b>199,542</b>	<b>196,962</b>	<b>-2,580</b>
Full Time Positions		2	2	2	2	-
Part-Time Positions		-	-	-	-	-
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						

